

CITY OF EVANSVILLE

BUDGET SUMMARY AND NOTICE OF HEARING

The Evansville Common Council shall hold a public hearing regarding the 2013 Operating Budget. The hearing will be at 6:30 pm on Tuesday, November 13, in the Council Chambers on the third floor of City Hall, 31 South Madison Street. All interested persons are invited to attend the budget hearing and speak to the Common Council or to provide written comments in advance. This notice is provided pursuant to Wisconsin Statutes, Section 65.90.

The budget in detail may be inspected at City Hall, 31 South Madison Street, during office hours from 7:30 a.m. to 4:30 p.m., Monday through Friday. Additionally, a copy of the budget is available at the Eager Free Public Library, 39 West Main Street.

General Fund Budget Summary

<u>Revenues</u>	<u>2012</u>	<u>2013</u>	<u>change</u>
Taxes	\$ 1,469,783	\$ 1,570,810	6.87%
Intergovernmental Revenues	\$ 796,155	\$ 773,991	-2.78%
Licenses & Permits	\$ 70,310	\$ 71,135	1.17%
Fines, Forfeitures & Penalties	\$ 113,000	\$ 115,000	1.77%
Charges for Services	\$ 373,023	\$ 373,922	0.24%
Miscellaneous Revenues	\$ 61,348	\$ 58,922	-3.95%
Fund Balance Applied	\$ 13,668	\$ 1,200	-91.22%
TOTAL	\$ 2,897,287	\$ 2,964,980	2.34%

<u>Expenditures</u>	<u>2012</u>	<u>2013</u>	<u>change</u>
General Government	\$ 505,671	\$ 461,770	-8.68%
Public Safety	\$ 1,323,368	\$ 1,386,962	4.81%
Public Works	\$ 708,380	\$ 715,099	0.95%
Health & Human Services	\$ 32,110	\$ 32,610	1.56%
Parks & Recreation	\$ 258,862	\$ 262,857	1.54%
Conservation & Development	\$ 52,300	\$ 105,681	102.07%
Rounding		\$ 1	n.a.
TOTAL	\$ 2,897,287	\$ 2,964,980	2.34%

Budgeted Impact Fees

<u>Fee</u>	<u>Revenues</u>	<u>Expenditures</u>
Water Impact Fee	\$0	\$0
Fee in lieu of Parkland	\$0	\$0

Budgeted Tax Levy, Revenues and Expenditures by Fund

<u>Fund</u>	<u>Tax Levy</u>	<u>Total Revenues</u>	<u>Total Expenditures</u>
Capital Projects	\$ 172,981	\$ 301,981	\$ 565,752
Cemetery	\$ 72,217	\$ 109,232	\$ 109,232
Debt Service	\$ 341,454	\$ 799,000	\$ 799,000
Emergency Medical Services	\$ 106,071	\$ 414,877	\$ 414,877
General Fund	\$ 1,145,060	\$ 2,963,780	\$ 2,964,980
Library	\$ 186,395	\$ 264,679	\$ 264,679
Stormwater	\$ 0	\$ 422,084	\$ 422,084
TID #5	\$ 120,086	\$ 238,298	\$ 238,298
TID #6	\$ 4,849	\$ 88,014	\$ 88,014
TID #7	\$ 13,800	\$ 47,864	\$ 47,864
TID #8	\$ 0	\$ 66,817	\$ 66,817
Wastewater	\$ 0	\$ 1,035,081	\$ 1,188,670
Water & Light	\$ 0	\$ 10,229,923	\$ 10,229,923
TOTAL	\$ 2,162,913	\$ 16,981,630	\$ 17,400,190

Budgeted Fund Balances

The City does not budget fund balances. The numbers presented here are estimates based on 2011 audit and 2012 and 2013 budgets.

<u>Fund</u>	<u>December 31, 2012</u>	<u>December 31, 2013</u>
Capital Projects	\$ (924,877)	\$ (1,188,648)
Cemetery	\$ 80,394	\$ 87,894
Debt Service	\$ 646,906	\$ 646,906
Emergency Medical Services	\$ 83,991	\$ 83,991
General Fund	\$ 1,222,632	\$ 1,221,433
Library	\$ 75,986	\$ 76,355
Stormwater	\$ 223,667	\$ 261,907
TID #5	\$ (1,653,306)	\$ (1,653,306)
TID #6	\$ 331,814	\$ 331,814
TID #7	\$ 279,668	\$ 279,668
TID #8	\$ 76,735	\$ 86,471
Wastewater	\$ 1,147,215	\$ 721,517
Water & Light	\$ 1,420,327	\$ 2,554,172

New and Discontinued Activities and Functions

The budget includes no new or discontinued activities and functions.